

NEW MEXICO ENVIRONMENT DEPARTMENT
BUDGET INFORMATION

Non-Construction

SECTION A BUDGET SUMMARY

GRANT PROGRAM ACTIVITY (a)	FED CAT. NO. (b)	NEW BUDGET			
		FED (e) Superfund	Fed (g) CORE	Non-Fed (g) 10% State Match	TOTAL (h)
1.CERCLA- Multi Project Cooperative Agreement	66.801 & 66.802	\$ 1,738,603	\$ 704,940	\$ 78,326	\$ 2,521,869
					\$ -
3.					
4. TOTALS		\$ 1,738,603	\$ 704,940	\$ 78,326	\$ 2,521,869

SECTION B BUDGET CATEGORIES					
		Grant Program, Function or Activity			
6.OBJECT CLASS CATEGORIES	Multi-Site Cooperative Agreement				TOTAL
	Superfund	CORE	10% State Match		
a.Personnel	\$ 670,464	\$ 302,178	\$ 38,392		\$ 1,011,035
b.Fringe	\$ 254,776	\$ 114,827	\$ 14,589		\$ 384,192
c.Travel	\$ 85,056	\$ 41,888	\$ 5,322		\$ 132,266
d.Equipment	\$ -		\$ -		\$ -
e.Supplies	\$ 49,044	\$ 74,500	\$ 9,465		\$ 133,009
f.Contractual	\$ 378,000	\$ 18,000	\$ 2,287		\$ 398,287
g.Construction	\$ -	\$ -	\$ -		\$ -
h.Other	\$ 105,016	\$ 65,100	\$ 8,271		\$ 178,387
i.Total Direct	\$ 1,542,356	\$ 616,493	\$ 78,326		\$ 2,237,175
j.Indirect 21.21%	\$ 196,247	\$ 88,447	\$ -		\$ 284,694
k.TOTAL	\$ 1,738,603	\$ 704,940	\$ 78,326		\$ 2,521,869
7. PROGRAM INCOME				Total Approved Assistance Amount:	\$ 2,443,543
Indirect Basis	\$ 925,241	\$ 417,005			

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SECTION C NON-FEDERAL RESOURCES					
(a) Grant Programs	(b) Applicant	(c) State	(d) Other	(e) Total	
8.	\$0	\$ 78,326		\$78,326	
9.					
10.					
11. TOTALS	\$0	\$78,326		\$78,326	

SECTION D-FORECASTED CASH NEEDS					
	Total 1st Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th QTR.
12. FEDERAL	\$1,209,751	\$ 302,438	\$ 302,438	\$ 302,438	\$ 302,438
13. NON-FEDERAL	\$ 38,748	\$ 9,687	\$ 9,687	\$ 9,687	\$ 9,687
14. TOTAL	\$ 1,248,499	\$ 312,125	\$ 312,125	\$ 312,125	\$ 312,125

SECTION-E BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	(b) First	(c) Second	(d) Third	(e) Fourth	
15.	\$1,233,792				
16.					
17.					
18. TOTALS	\$1,233,792				

SECTION-F OTHER INFORMATION	
19.	20. Indirect
21. REMARKS	
Indirect @ 21.21% <div>\$284,694</div>	
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Superfund Management Assistance Request

Year 1
October 1, 2018 - September 30, 2020

		ATSF-Albuquerque		ATSF-Clovis		Cal West		Cimarron Mining		Cleveland Mill		CMI		Eagle Picher		Fruit Ave. Plume		Grants Chlorinated Solvents		Griggs & Walnut		Homestake		Lea&West 2nd		Lee Acres		McGaffey&Main Plume		N. Railroad Ave. Plume		Prewitt Refinery		South Valley		UNC-Churchrock		Future NPL Site		TOTAL	
CATEGORY	RATE	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST	UNIT	COST
	(\$/hour)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)
PERSONNEL																																									
Technical Program Manage	MG \$38	10	\$380	4	\$152	0	\$0	0	\$0	8	\$304	0	\$0	10	\$380	0	\$0	10	\$380	10	\$380	0	\$0	20	\$760	8	\$304	20	\$760	12	\$456	20	\$760	10	\$380	20	\$760	20	\$760	182	\$6,916
Water Resource Manager I	SR \$37	0	\$0	40	\$1,480	0	\$0	0	\$0	0	\$0	0	\$0	150	\$5,550	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	190	\$7,030
Water Resource Manager I	SJ \$36	30	\$1,080	4	\$144	0	\$0	0	\$0	12	\$432	0	\$0	30	\$1,080	0	\$0	30	\$1,080	30	\$1,080	0	\$0	40	\$1,440	12	\$432	60	\$2,160	40	\$1,440	60	\$2,160	30	\$1,080	100	\$3,600	40	\$1,440	518	\$18,648
Geoscientist-Advanced	MK \$30	20	\$600	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	20	\$600	160	\$4,800	0	\$0	100	\$3,000	0	\$0	20	\$600	0	\$0	0	\$0	20	\$600	20	\$600	100	\$3,000	460	\$13,800
Geoscientist-Advanced	AP \$30	180	\$5,400	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	20	\$600	0	\$0	20	\$600	20	\$600	0	\$0	40	\$1,200	20	\$600	200	\$6,000	20	\$600	180	\$5,400	20	\$600	40	\$1,200	40	\$1,200	800	\$24,000
Water Resource Spec - 3	Vacant \$33	40	\$1,320	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	20	\$660	0	\$0	20	\$660	0	\$0	0	\$0	20	\$660	20	\$660	40	\$1,320	20	\$660	0	\$0	20	\$660	20	\$660	200	\$6,600	440	\$14,520
Env. Scientist-Advanced	MO \$30	20	\$600	0	\$0	0	\$0	0	\$0	20	\$600	0	\$0	0	\$0	0	\$0	160	\$4,800	30	\$900	0	\$0	180	\$5,400	80	\$2,400	40	\$1,200	20	\$600	40	\$1,200	220	\$6,600	40	\$1,200	20	\$600	870	\$26,100
Env. Scientist-Advanced	AO \$32	0	\$0	0	\$0	0	\$0	0	\$0	100	\$3,200	0	\$0	20	\$640	0	\$0	40	\$1,280	30	\$960	0	\$0	10	\$320	20	\$640	20	\$640	80	\$2,560	0	\$0	20	\$640	100	\$3,200	20	\$640	460	\$14,720
Budget Analyst / Clerical	\$24	8	\$192	4	\$96	0	\$0	0	\$0	8	\$192	0	\$0	8	\$192	0	\$0	8	\$192	8	\$192	0	\$0	8	\$192	8	\$192	8	\$192	8	\$192	8	\$192	8	\$192	8	\$192	8	\$192	108	\$2,592
Personnel Subtotal		308	\$9,572	52	\$1,872	0	\$0	0	\$0	148	\$4,728	0	\$0	258	\$9,102	0	\$0	308	\$9,592	308	\$9,572	0	\$0	418	\$12,972	168	\$5,228	408	\$12,872	200	\$6,508	308	\$9,712	348	\$10,752	348	\$11,412	448	\$14,432	4,028	\$128,326
FRINGE BENEFITS (38% of personnel cost)			\$3,637		\$711		\$0		\$0		\$1,797		\$0		\$3,459		\$0		\$3,645		\$3,637		\$0		\$4,929		\$1,987		\$4,891		\$2,473		\$3,691		\$4,086		\$4,337		\$5,484		\$48,764
TRAVEL																																									
IN-STATE TRAVEL																																									
Per Diem	(unit = per day) \$85	2	\$170	4	\$340	0	\$0	0	\$0	4	\$340	0	\$0	6	\$510	0	\$0	6	\$510	20	\$1,700	0	\$0	4	\$340	4	\$340	12	\$1,020	0	\$0	6	\$510	1	\$85	20	\$1,700	20	\$1,700	109	\$9,265
Mileage	(unit = per roundtrip) \$0.43	480	\$206	500	\$215	0	\$0	0	\$0	1200	\$516	0	\$0	1000	\$430	0	\$0	1200	\$516	8000	\$3,440	0	\$0	2000	\$860	800	\$344	3200	\$1,376	0	\$0	1200	\$516	1200	\$516	800	\$344	800	\$344	22,380	\$9,623
OUT-OF-STATE TRAVEL																																									
Lodging and Meals	(unit = per day) \$140.00	1	\$140	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$140	0.0	\$0	2	\$280	0	\$0	2	\$280	0	\$0	2	\$280	1	\$140	1	\$140	1	\$140	11	\$1,540
Mileage	(unit = per mile) \$0.43	120	\$52	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	120	\$52	0	\$0	240	\$103	0	\$0	240	\$103	0	\$0	240	\$103	120	\$52	1	\$0	1	\$0	1,082	\$465
Gas-Rental car	\$50.00		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Car rental	\$65.00		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Parking	\$10.00		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Airfare	(unit = per roundtrip) \$600	1	\$600	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	1	\$600	0	\$0	2	\$1,200	0	\$0	2	\$1,200	0	\$0	2	\$1,200	1	\$600	1	\$600	1	\$600	11	\$6,600
Travel Total			\$1,168		\$555		\$0		\$0		\$856		\$0		\$940		\$0		\$1,026		\$5,932		\$0		\$2,783	0	\$684		\$3,979		\$0		\$2,609		\$1,393		\$2,784		\$2,784		\$27,494
SUPPLIES			\$1,051		\$1,051		\$0		\$0		\$1,051		\$0		\$1,051		\$0		\$1,051		\$1,051		\$0		\$1,051		\$1,051		\$1,051		\$1,051		\$1,051		\$1,051		\$1,051		\$1,051		\$14,714
Supplies Total			\$1,051		\$1,051		\$0		\$0		\$1,051		\$0		\$1,051		\$0		\$1,051		\$1,051		\$0		\$1,051		\$1,051		\$1,051		\$1,051		\$1,051		\$1,051		\$1,051		\$1,051		\$14,714
CONTRACTUAL			\$5,000		\$0		\$0		\$0		\$5,000		\$0		\$5,000		\$0		\$5,000		\$5,000		\$0		\$5,000		\$5,000		\$5,000		\$0		\$5,000		\$5,000		\$5,000		\$10,000		\$65,000
OTHER			\$2,355		\$2,355		\$0		\$0		\$2,355		\$0		\$2,355		\$0		\$2,355		\$2,355		\$0		\$2,355		\$2,355		\$2,355		\$2,355		\$2,355		\$2,355		\$2,355		\$2,355		\$32,970
TOTAL DIRECT			\$22,783		\$6,544		\$0		\$0		\$15,787		\$0		\$21,907		\$0		\$22,669		\$27,547		\$0		\$29,091		\$16,305		\$30,149		\$12,387		\$24,418		\$24,636		\$26,939		\$36,107		\$317,268
INDIRECT **			\$2,802		\$548		\$0		\$0		\$1,384		\$0		\$2,664		\$0		\$2,808		\$2,802		\$0		\$3,797		\$1,530		\$3,768		\$1,905		\$2,843		\$3,147		\$3,340		\$4,224		\$37,562
** Indirect Base (@21.21%)			\$13,209		\$2,583		\$0		\$0		\$6,525		\$0		\$12,561		\$0		\$13,237		\$13,209		\$0		\$17,901		\$7,215		\$17,763		\$8,981		\$13,403		\$14,838		\$15,749		\$19,916		\$177,090
TOTAL			\$25,585		\$7,092		\$0		\$0		\$17,171		\$0		\$24,571		\$0		\$25,477		\$30,349		\$0		\$32,888		\$17,835		\$33,917		\$14,292		\$27,261		\$27,783		\$30,279		\$40,331		\$384,830

Superfund Management Assistance Request
October 1, 2018 - September 30, 2020

		TOTAL Year 1 MA and Pre-Remedial		TOTAL Year 2 MA and Pre-Remedial		TOTAL MA and Pre-Remedial	
CATEGORY	RATE	UNIT	COST	UNIT	COST	UNIT	COST
	(\$/hour)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)
PERSONNEL							
Technical Program Manager	\$38	518	\$19,684	518	\$20,275	1,036	\$39,959
Water Resource Manager	\$37	1,432	\$52,984	1,432	\$54,574	2,864	\$107,558
Water Resource Manager	\$36	1,074	\$38,664	1,074	\$39,824	2,148	\$78,488
Geoscientist-Advanced	\$30	1,186	\$35,580	1,186	\$36,647	2,372	\$72,227
Geoscientist-Advanced	\$30	1,526	\$45,780	1,526	\$47,153	3,052	\$92,933
Water Resource Spec - 3	\$33	1,386	\$45,738	1,386	\$47,110	2,772	\$92,848
Env. Scientist-Advanced	\$30	1,596	\$47,880	1,596	\$49,316	3,192	\$97,196
Env. Scientist-Advanced	\$32	1,146	\$36,672	1,146	\$37,772	2,292	\$74,444
Budget Analyst / Clerical	\$24	304	\$7,296	304	\$7,515	608	\$14,811
Personnel Total		10,168	\$330,278	10,168	\$340,186	20,336	\$670,464
FRINGE BENEFITS (38% of personnel cost)			\$125,506		\$129,271		\$254,776
TRAVEL							
IN-STATE TRAVEL							
Per Diem (unit = per day)	\$85	221	\$18,785	221	\$18,785	442	\$37,570
Gas and Oil not covered (unit = per roundtrip)	\$0.43	28,080	\$12,074	28,080	\$12,074	56,160	\$24,149
lease agreements							
OUT-OF-STATE TRAVEL							
Lodging and Meals (unit = per day)	\$140	15	\$2,100	15	\$2,100	30	\$4,200
Mileage (unit = per mile)	\$0.43	1,322	\$568	1,322	\$568	2,644	\$1,137
Airfare (unit = per roundtrip)	\$600	15	\$9,000	15	\$9,000	30	\$18,000
Travel Total			\$42,528		\$42,528		\$85,056
SUPPLIES			\$24,522		\$24,522		\$49,044
Supplies Total			\$24,522		\$24,522		\$49,044
CONTRACTUAL			\$189,000		\$189,000		\$378,000
OTHER			\$52,508		\$52,508		\$105,016
TOTAL DIRECT			\$764,341		\$778,015		\$1,542,356
INDIRECT **			\$96,675		\$99,572		\$196,247
** Indirect Base (@21.21%)			\$455,784		\$469,457		\$925,241
TOTAL			\$861,016		\$877,587		\$1,738,603

Superfund Pre-Remedial Budget Budget Request		Pre-Remedial Budget - NPL Package # OF PACKAGES = 1				Pre-Remedial Budget - Site Inspection # OF SITE INSPECTIONS = 4				Pre-Remedial Budget - Preliminary Assessment # OF PRELIMINARY ASSESSMENTS = 3				Pre-Remedial Budget - Site Discovery # OF SITE DISCOVERY = 2				San Mateo Creek Basin		Pre-Remedial Budget - Non- Site Specific Activities		TOTAL		
Year 1 October 1, 2018 - September 30, 2020																								
CATEGORY	RATE	UNIT	COST/PKG	# OF PACKA GES	TOTAL	UNIT	COST/SI	# OF SI's	TOTAL	UNIT	COST/PA	# OF PA's	TOTAL	UNIT	COST/SITE	# OF SITES	TOTAL	UNIT	TOTAL	UNIT	TOTAL	UNIT	COST	
	(\$/hour)	(hours)	(dollars)		(dollars)	(hours)	(dollars)		(dollars)	(hours)	(dollars)		(dollars)	(hours)	(dollars)		(dollars)	(hours)	(dollars)	(hours)	(dollars)	(hours)	(dollars)	
PERSONNEL																								
Technical Program Manager	Garman	\$38	20	\$760	1	\$760	20	\$760	4	\$3,040	20	\$760	3	\$2,280	8	\$304	2	\$608	80	\$3,040	80	\$3,040	336	\$12,768
Water Resource Manager	Rivera	\$37	80	\$2,960	1	\$2,960	180	\$6,660	4	\$26,640	80	\$2,960	3	\$8,880	16	\$592	2	\$1,184	10	\$370	160	\$5,920	1,242	\$45,954
Water Resource Manager	Jetter	\$36	20	\$720	1	\$720	40	\$1,440	4	\$5,760	40	\$1,440	3	\$4,320	8	\$288	2	\$576	80	\$2,880	160	\$5,760	556	\$20,016
Geoscientist-Advanced	Kielling	\$30	60	\$1,800	1	\$1,800	80	\$2,400	4	\$9,600	50	\$1,500	3	\$4,500	8	\$240	2	\$480	20	\$600	160	\$4,800	726	\$21,780
Geoscientist-Advanced	Pasteris	\$30	60	\$1,800	1	\$1,800	80	\$2,400	4	\$9,600	50	\$1,500	3	\$4,500	8	\$240	2	\$480	20	\$600	160	\$4,800	726	\$21,780
Water Resource Spec - 3	Vacant	\$33	60	\$1,980	1	\$1,980	80	\$2,640	4	\$10,560	50	\$1,650	3	\$4,950	8	\$264	2	\$528	240	\$7,920	160	\$5,280	946	\$31,218
Env. Scientist-Advanced	Ogden	\$30	60	\$1,800	1	\$1,800	80	\$2,400	4	\$9,600	50	\$1,500	3	\$4,500	8	\$240	2	\$480	20	\$600	160	\$4,800	726	\$21,780
Env. Scientist-Advanced	Ortelli	\$32	60	\$1,920	1	\$1,920	60	\$1,920	4	\$7,680	50	\$1,600	3	\$4,800	8	\$256	2	\$512	60	\$1,920	160	\$5,120	686	\$21,952
Budget Analyst / Clerical		\$24	10	\$240	1	\$240	10	\$240	4	\$960	10	\$240	3	\$720	8	\$192	2	\$384	20	\$480	80	\$1,920	196	\$4,704
			430	\$13,980	1	\$13,980	630	\$20,860	4	\$83,440	400	\$13,150	3	\$39,450	80	\$2,616	2	\$5,232	550	\$18,410	1280	\$41,440	6,140	\$201,952
FRINGE BENEFITS (38% of personnel cost)				\$5,312	1	\$5,312		\$7,927	4	\$31,707		\$4,997	3	\$14,991		\$994	2	\$1,988		\$6,996		\$15,747		\$76,742
TRAVEL																								
IN-STATE TRAVEL																								
Per Diem	(unit = per day)	\$85	0	\$0	1	\$0	20	\$1,700	4	\$6,800	4	\$340	3	\$1,020	2	\$170	2	\$340	16	\$1,360	0	\$0	112	\$9,520
Mileage	(unit = per roundtrip)	\$0.43	0	\$0	1	\$0	500	\$215	4	\$860	500	\$215	3	\$645	500	\$215	2	\$430	1200	\$516	0	\$0	5,700	\$2,451
OUT-OF-STATE TRAVEL																								
Lodging and Meals	(unit = per day)	\$140	2	\$280	1	\$280	0	\$0	4	\$0	0	\$0	3	\$0	0	\$0	2	\$0	2	\$280	0	\$0	4	\$560
Mileage	(unit = per mile)	\$0.43	120	\$52	1	\$52	0	\$0	4	\$0	0	\$0	3	\$0	0	\$0	2	\$0	120	\$52	0	\$0	240	\$103
Airfare	(unit = per roundtrip)	\$600	2	\$1,200	1	\$1,200	0	\$0	4	\$0	0	\$0	3	\$0	0	\$0	2	\$0	2	\$1,200	0	\$0	4	\$2,400
Travel Total				\$1,532	1	\$1,532		\$1,915	4	\$7,660		\$555	3	\$1,665		\$385	2	\$770		\$3,408		\$0		\$15,034
SUPPLIES																								
				\$1,226	1	\$1,226		\$1,226	4	\$4,904		\$1,226	3	\$3,678		\$0	2	\$0		\$0		\$0		\$9,808
Supplies Total				\$1,226	1	\$1,226		\$1,226	4	\$4,904		\$1,226	3	\$3,678		\$0	2	\$0		\$0		\$0		\$9,808
CONTRACTUAL																								
				\$5,000	1	\$5,000		\$26,000	4	\$104,000		\$5,000	3	\$15,000		\$0	2	\$0		\$0		\$0		\$124,000
OTHER																								
				\$2,442	1	\$2,442		\$2,442	4	\$9,769		\$2,442	3	\$7,327		\$0	2	\$0		\$0		\$0		\$19,538
TOTAL DIRECT				\$29,492	1	\$29,492		\$60,370	4	\$241,480		\$27,370	3	\$82,111		\$3,995	2	\$7,990		\$28,813		\$57,187		\$447,074
INDIRECT **				\$4,092	1	\$4,092		\$6,106	4	\$24,424		\$3,849	3	\$11,547		\$766	2	\$1,532		\$5,389		\$12,129		\$59,113
** Indirect Base (@21.21%)				\$19,292	1	\$19,292		\$28,787	4	\$115,147		\$18,147	3	\$54,441		\$3,610	2	\$7,220		\$25,406		\$57,187		\$278,694
TOTAL				\$33,584	1	\$33,584		\$66,476	4	\$265,904		\$31,219	3	\$93,658		\$4,761	2	\$9,522		\$34,202		\$69,317		\$506,187

SUPERFUND CORE REQUEST
October 1, 2018 - September 30, 2020

		Year -1			Year -2			TOTAL
CATEGORY	RATE	%	UNIT	COST	%	UNIT	COST	COST
	(\$/hour)		(hours)	(dollars)		(hours)	(dollars)	
PERSONNEL								
Technical Manager	\$38	75%	1560	\$59,115	75%	1560	\$60,888	\$120,003
Financial Manager	\$34	50%	1040	\$35,152	50%	1040	\$36,207	\$71,359
Technical Staff	\$33	25%	520	\$17,160	25%	520	\$17,675	\$34,835
Budget Analyst	\$24	50%	1040	\$24,950	50%	1040	\$25,698	\$50,648
Financial Spec / Clerical	\$24	25%	520	\$12,480	25%	520	\$12,854	\$25,334
Personnel Subtotal		2.25	4680	\$148,856	2.25	4680	\$153,322	\$302,178
FRINGE BENEFITS (38% of personnel cost)				\$56,565			\$58,262	\$114,827
TRAVEL								
IN-STATE TRAVEL								
Per Diem (unit = per day)	\$85		55	\$4,675		55	\$4,675	\$9,350
Gas and Oil not covered (unit = per roundtrip)	\$0.43		4400	\$1,889		4400	\$1,889	\$3,778
OUT-OF-STATE TRAVEL								
Lodging and Meals (unit = per day)	\$135		50	\$6,750		50	\$6,750	\$13,500
Mileage (unit = per mile)	\$0.43		1000	\$430		1000	\$430	\$860
Airfare (unit = per roundtrip)	\$600		12	\$7,200		12	\$7,200	\$14,400
Travel Total				\$20,944			\$20,944	\$41,888
SUPPLIES				\$37,250			\$37,250	\$74,500
Supplies Total				\$37,250			\$37,250	\$74,500
CONTRACTUAL				\$9,000			\$9,000	\$18,000
OTHER				\$32,550			\$32,550	\$65,100
TOTAL DIRECT				\$305,165			\$311,328	\$616,493
INDIRECT **				\$43,570			\$44,877	\$88,447
** Indirect Base (@21.21%) (no indirect on the match)				\$205,421			\$211,584	\$417,005
90% FEDERAL				\$348,735			\$356,205	\$704,940
10% MATCH				\$38,748			\$39,578	\$78,326
TOTAL				\$387,483			\$395,782	\$783,265

Multi-Project Resources Budget - Equipment and Supplies

Year 1

October 1, 2018 - September 30, 2020

CATEGORY			AMOUNT
Supplies			
	QUANTITY	COST	
Chem. Protect. Gloves (50/box)	26	\$20	\$520
In-line Water Filters, Low Capacity	52	\$13	\$676
Steel Toe Boots	7	\$75	\$525
Bubble wrap	20	\$50	\$1,000
Dispos. Polyethylene Bailers (24/case)	20	\$135	\$2,700
Assorted tools (e.g. wrenches, bolt cutter, etc. (total \$100))	2	\$100	\$200
Diffusion samplers	110	\$20	\$2,200
1 Liter Plastic Bottles (12/case)	13	\$35	\$455
1 Liter Amber Bottles (12/case)	18	\$25	\$450
40 ml VOA Viles (40/case)	65	\$40	\$2,600
4 Liter Cubitainers (10/case)	10	\$16	\$160
125 ml Soil Jars (12/case)	10	\$25	\$250
250 ml Soil Jars (10/case)	11	\$35	\$385
Soil Vapor Tubing	10	\$200	\$2,000
Expendable Soil Vapor Tips	100	\$20	\$2,000
Sand and Bentonite for vapor points			\$400
Computer Supplies			\$1,000
Filing Supplies			\$900
Paper Supplies			\$1,500
Communication Supplies (FAX, Mail, Xerox)			\$3,000
Clipboards, Notepads, Notebooks, Binders			\$1,000
Writing Instruments			\$600
Total Cost			\$24,522
Total Supply Cost			\$24,522
Equipment (100% site assessment) - per deliverable			\$0
Number of MA sites			14
Number of site assessment deliverables			8
Supplies subject to indirect - 60% attributed to MA			\$14,713
Supplies subject to indirect per site (MA)			\$1,051
Supplies subject to indirect - 40% attributed to site assessment			\$9,809
Supplies subject to indirect per deliverable (site assessment)			\$1,226

Multi-Project Resources Budget - Other Costs

Year 1

October 1, 2018 - September 30, 2020

CATEGORY	AMOUNT
Postage, Freight & Expenses	\$10,000
Printing and Photo Services	\$1,500
Vehicle Lease and other costs	\$24,000
Subscription & Dues	\$800
Storage Rental (2 units- 1- SOS documents, supplies and equipment (shared cost)=\$2,400	\$2,850
Instrument/Equipment (Maintenance, Repair and Lease cost):	
Lease Equipment	\$10,000
Field equipment (pumps, pH meters, etc.)	\$5,800
Other Total	\$54,950
60% of OTHER Costs attributed to Management Assistance	\$32,970
40% of OTHER Costs attributed to Site Assessment	\$21,980
OTHER Costs per site (Management Assistance)	\$2,355
OTHER Costs per Deliverable (Site Assessment)	\$2,442

JUSTIFICATION FOR OUT-OF STATE TRAVEL	
NMED staff may be required to travel out-of-state (e.g., Dallas, Texas, Denver, Colorado, Window Rock Arizona etc.) to meet with EPA Region 6 staff, their contractors or PRPs to expedite or resolve outstanding issues. For example many past multi-agency meetings have been held in Denver, Dallas, and Window Rock.	

Multi-Project Resources Budget - Contracts

Year 1

October 1, 2018 - September 30, 2020

CONTRACTS	AMOUNT
CONTRACTUAL SERVICES - Pre-remediation (e.g Drilling Services, Soil Vapor, Analytical etc.)	
Pre-Remedial Activities (NPL package)	\$5,000
Pre-Remedial Activities (Site Inspections)	\$104,000
Pre-Remedial Activities (Preliminary Assessments)	\$15,000
Pre-Remedial Activities (Site Discovery)	\$0
Pre-Remedial Activities (Non-site Specific)	\$0
Subtotal	\$124,000
CONTRACTUAL SERVICES - Management Assistance (Analytical Services)	
Contract total (MA -Clovis)	\$0
Contract total (MA - ATSF ABQ)	\$5,000
Contract total (MA - Cleveland Mill)	\$5,000
Contract total (MA - Cimarron Mining)	\$0
Contract total (MA - Cal West)	\$0
Contract total (MA - Lee Acres)	\$5,000
Contract total (MA - Prewitt)	\$5,000
Contract total (MA - South Valley)	\$5,000
Contract total (MA - Fruit Avenue)	\$0
Contract total (MA - Griggs & Walnut)	\$5,000
Contract total (MA - UNC-Churchrock)	\$5,000
Contract total (MA - McGaffey and Main Plume)	\$5,000
Contract total (MA - Grants Chlorinated Solvents)	\$5,000
Contract total (MA - Northeast Churchrock)	\$0
Contract total (MA - Eagle Picher)	\$5,000
Contract total (Lea & West 2nd)	\$5,000
Contract total (MA - North Railroad Avenue PLume)	\$0
Contract Total (Future NPL Site)	\$10,000
Subtotal	\$65,000
TOTAL	\$189,000

CORE Resources Budget - Equipment and Supplies

Year 1

October 1, 2018 - September 30, 2020

CATEGORY			AMOUNT
Supplies			
	QUANTITY	COST	
Personal Computer (Desktop and/or Laptops)	8	\$1,750	\$14,000
Laser jet toner cartridges	10	\$105	\$1,050
Developer cartridges	10	\$120	\$1,200
General office supplies	1	\$3,000	\$3,000
Computer software, supplies, and hardware		\$2,000	\$2,000
			\$21,250
Information Technology Support -Share Program (State Wide-New Accounting System)			
IT Support of 11 computers @ \$700/per computer	8	\$1,100	\$8,800
Computer Software 11 computers (Upgrade)	8	\$600	\$4,800
Replace or Upgrade of 2 Printers (Network printers)	2	\$1,200	\$2,400
			\$16,000.00
Total Supply Cost			\$37,250

CORE Resources Budget - Other Costs

Year 1

October 1, 2018 - September 30, 2020

CATEGORY	AMOUNT
Telephone (office and cellular)	\$10,000
Photocopier Lease	\$5,000
Postage, Freight & Expenses	\$750
Printing and Photo Services	\$1,000
Maintenance & Repairs (computers, printers, and field equipment)	\$2,000
Subscription & Dues	\$800
Storage Rental (Cost Recover Files)	\$2,000
Instrument/Equipment Maintenance and Repair	\$1,000
Lease Equipment	
Field equipment (pumps, pH meters, etc.)	
Training - Technical Staff	\$10,000
TOTAL	\$32,550

JUSTIFICATION FOR OUT-OF STATE TRAVEL
<p>SOS technical staff are required at a minimum to complete the following EPA training classes: PA/SI training, HRS training, CLP procedures which are rarely offered in New Mexico. Each class is usually scheduled for 5 days including travel. In addition staff are required to complete 40 hour OSHA training or 8 hour refreshers as appropriate. Staff may also be required to participate in EPA RPM and RA/RD training or training that is pertinent to on going site work. In addition the Manger participates in quarterly Regional Decision Team Meetings that are held in Dallas, as well as the EPA meetings such as the Site Assessment Conference and National Association for Remedial Project Managers. CORE staff participate in the annual State Governor Conference and Purchasing conference that updates them on changes to state procurement and fiscal management procedures. Both conferences are scheduled for 5 days including travel.</p>

CORE Resources Budget - Contracts

Year 1

October 1, 2018 - September 30, 2020

CONTRACTS	AMOUNT
Security	\$1,000
Medical Surveillance Annual Physicals	\$8,000
	\$9,000